

INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511200	Salary increase and salary study adjustment; additional assistant principal for Grassfield High School.
9511500	Salary increase and salary study adjustment; adjustment for current cost; additional data entry clerical positions.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9750000	Increase in local mileage rate reimbursement.
9881000	Decrease in budget requests.
9882000	Increase in elementary school printers.

FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Principals	10,114,198	10,159,929	10,834,520	11,708,776	874,256
9511500	Salaries-Clerks	3,297,423	3,288,663	3,575,755	4,322,732	746,977
9520000	Fringe Benefits-Other	48,265	48,265	63,116	63,116	0
9521000	FICA Benefits	1,025,989	1,000,060	1,102,386	1,226,411	124,025
9522100	VRS Benefits	1,607,971	1,588,486	1,790,031	2,345,151	555,120
9523000	Group Hospitalization	1,985,134	1,874,124	1,882,847	2,368,143	485,296
9524000	Group Life Insurance	0	0	0	191,601	191,601
9525000	Tuition Assistance	8,550	7,911	11,400	19,054	7,654
9730000	Purchased Services	29,902	22,655	28,450	28,950	500
9750000	Other Charges	61,564	65,293	61,564	74,333	12,769
9760000	Materials and Supplies	13,000	8,062	13,000	13,000	0
9881000	Replacement-Equipment	4,210	4,454	156,455	11,254	-145,201
9881003	Replacement-Furniture	18,050	39,616	17,375	17,200	-175
9882000	Additions-Equipment	2,050	27,451	2,050	56,000	53,950
9882003	Additions-Furniture	8,000	44,550	8,450	12,480	4,030
TOTALS		18,224,306	18,179,519	19,547,399	22,458,201	2,910,802